

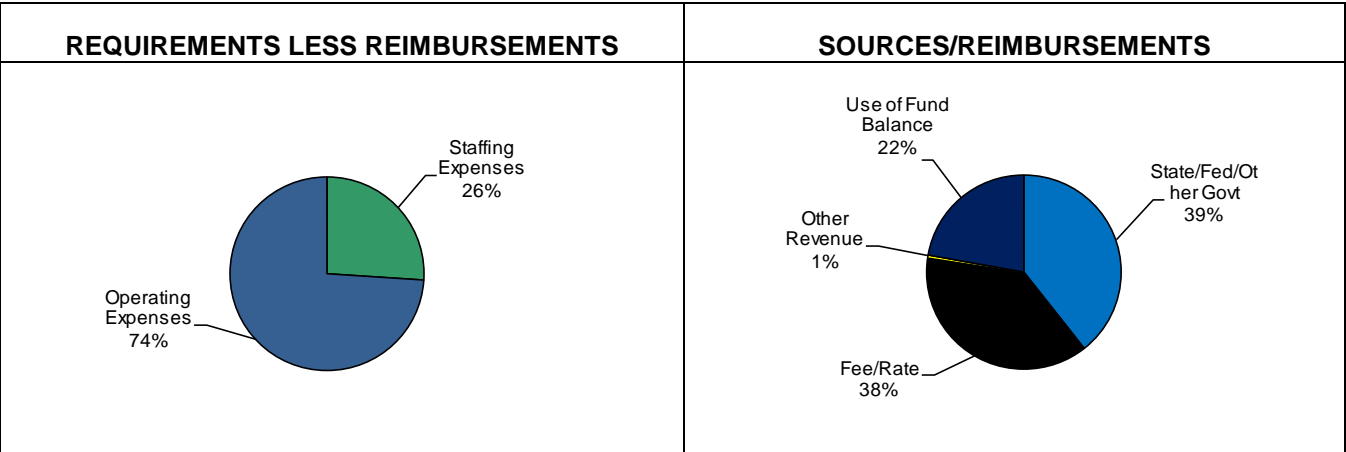
Commuter Services

DESCRIPTION OF MAJOR SERVICES

The Commuter Services budget unit was established to account for funds received under the AB 2766 to fund mobile source air pollution reduction programs. AB 2766 authorizes air pollution control districts to levy fees on motor vehicles to be used to reduce air pollution. Under this program, the Department of Motor Vehicles collects fees and remits amounts to the appropriate Air Quality Management District (AQMD) for vehicles registered within the district. This budget unit receives AB 2766 funding from both the South Coast Air Quality Management District (SCAQMD) and the Mojave Desert Air Quality Management District (MDAQMD).

Budget at a Glance	
Requirements Less Reimbursements	\$945,780
Sources/Reimbursements	\$736,150
Use of/ (Contribution to) Fund Balance	\$209,630
Total Staff	3

2015-16 RECOMMENDED BUDGET



ANALYSIS OF 2015-16 RECOMMENDED BUDGET

GROUP: Administration
DEPARTMENT: Human Resources
FUND: Commuter Services

BUDGET UNIT: SDF HRD
FUNCTION: Health and Sanitation
ACTIVITY: Health

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Estimate	2014-15 Modified Budget	2015-16 Recommended Budget	Change From 2014-15 Modified Budget
Requirements							
Staffing Expenses	181,024	206,185	246,455	241,673	250,613	246,271	(4,342)
Operating Expenses	474,017	487,889	397,331	442,147	705,207	699,509	(5,698)
Capital Expenditures	0	0	0	0	0	0	0
Total Exp Authority	655,041	694,074	643,786	683,820	955,820	945,780	(10,040)
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	655,041	694,074	643,786	683,820	955,820	945,780	(10,040)
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	655,041	694,074	643,786	683,820	955,820	945,780	(10,040)
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	275,958	306,639	371,537	293,700	293,700	372,400	78,700
Fee/Rate	374,672	386,066	297,028	282,013	425,000	360,000	(65,000)
Other Revenue	5,151	5,429	2,378	2,840	3,750	3,750	0
Total Revenue	655,781	698,134	670,943	578,553	722,450	736,150	13,700
Operating Transfers In	0	0	0	0	0	0	0
Total Financing Sources	655,781	698,134	670,943	578,553	722,450	736,150	13,700
Fund Balance							
Use of / (Contribution to) Fund Balance	(740)	(4,060)	(27,157)	105,267	233,370	209,630	(23,740)
Available Reserves					616,771	535,244	(81,527)
Total Fund Balance					850,141	744,874	(105,267)
Budgeted Staffing*	3	3	3	3	3	3	0

*Data represents modified budgeted staffing

MAJOR EXPENDITURES AND REVENUE IN 2015-16 RECOMMENDED BUDGET

Operating expenses of \$699,509 make up the majority of the expenditures within this budget unit. These expenses include charges for operating vanpools, and other ride share programs. Sources of \$736,150 include payroll deductions from employees participating in rideshare programs, as well as funds received from the Air Quality Management Districts.

BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements for 2015-16 will for the most part remain unchanged from the prior year. Revenue is increasing slightly as a result of an increase in funds from the Air Quality Management Districts.

ANALYSIS OF FUND BALANCE

Fund balance of \$209,630 will be used for one-time expenditures that promote and encourage transportation alternatives to County employees including program incentives (gas cards, raffles), rideshare luncheon events, commuter events (bike to work, dump the pump) and transit subsidies.

2015-16 POSITION SUMMARY*

2015-16 Budgeted Staffing

Division	2014-15 Modified Staffing	Adds	Deletes	Re-Orgs	2015-16 Recommended	Limited	Regular
Commuter Services	3	0	0	0	3	0	3
Total	3	0	0	0	3	0	3

*Detailed classification listing available in Appendix D



STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$246,271 fund 3 budgeted regular positions. There are no staffing changes in this budget unit.

